

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1183							
Dedicated	39.52	2,544,900	2,609,600	2,452,600	364,500	0	7,971,600
Federal	41.48	2,645,200	3,181,000	40,800	0	0	5,867,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000
FY 2004 Total Appropriation							
Dedicated	39.52	2,544,900	2,609,600	2,452,600	364,500	0	7,971,600
Federal	41.48	2,645,200	3,181,000	40,800	0	0	5,867,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000
Expenditure Adjustments							
6.51 Transfer Between Programs							
Dedicated	0.00	28,700	0	0	0	0	28,700
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	25,500	0	0	0	0	25,500
6.52 Transfer Between Programs							
Dedicated	0.00	0	(23,100)	0	0	0	(23,100)
Total	0.00	0	(23,100)	0	0	0	(23,100)
FY 2004 Estimated Expenditures							
Dedicated	39.52	2,573,600	2,586,500	2,452,600	364,500	0	7,977,200
Federal	41.48	2,642,000	3,181,000	40,800	0	0	5,863,800
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,215,600	5,783,900	2,493,400	364,500	0	13,857,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(765,400)	(2,452,600)	0	0	(3,218,000)
Federal	0.00	0	(480,000)	(40,800)	0	0	(520,800)
Total	0.00	0	(1,245,400)	(2,493,400)	0	0	(3,738,800)
8.51 Base Reduction							
Dedicated	0.00	0	0	0	(50,000)	0	(50,000)
Total	0.00	0	0	0	(50,000)	0	(50,000)
FY 2005 Base							
Dedicated	39.52	2,573,600	1,821,100	0	314,500	0	4,709,200
Federal	41.48	2,642,000	2,701,000	0	0	0	5,343,000
Other	0.00	0	16,400	0	0	0	16,400
Total	81.00	5,215,600	4,538,500	0	314,500	0	10,068,600

Fish & Game, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	67,100	0	0	0	0	67,100
Federal	0.00	65,800	0	0	0	0	65,800
Total	0.00	132,900	0	0	0	0	132,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$2,027,300 for 87 vehicles, \$190,000 for 2 dump trucks, \$99,200 for 2 boats, \$91,200 for 18 all terrain vehicles (ATV's), \$65,100 for 16 motorcycles, \$144,800 for 26 snowmobiles, \$82,700 for its share of replacing computer equipment, and \$259,200 for other miscellaneous items.							
Dedicated	0.00	0	0	2,926,800	0	0	2,926,800
Federal	0.00	0	0	32,400	0	0	32,400
Total	0.00	0	0	2,959,200	0	0	2,959,200
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Department-wide going from \$120,000 to \$190,400.							
Dedicated	0.00	0	22,300	0	0	0	22,300
Federal	0.00	0	14,800	0	0	0	14,800
Total	0.00	0	37,100	0	0	0	37,100
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$274,100 to \$184,700.							
Dedicated	0.00	0	(57,500)	0	0	0	(57,500)
Federal	0.00	0	(28,700)	0	0	0	(28,700)
Other	0.00	0	(3,200)	0	0	0	(3,200)
Total	0.00	0	(89,400)	0	0	0	(89,400)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$845,100 to \$764,000.							
Dedicated	0.00	0	(49,900)	0	0	0	(49,900)
Federal	0.00	0	(30,900)	0	0	0	(30,900)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(81,000)	0	0	0	(81,000)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$32,900 to \$27,200.							
Dedicated	0.00	0	(3,200)	0	0	0	(3,200)
Federal	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(5,700)	0	0	0	(5,700)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	37,200	0	0	0	0	37,200
Federal	0.00	40,500	0	0	0	0	40,500
Total	0.00	77,700	0	0	0	0	77,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	7,300	0	0	0	0	7,300
Total	0.00	16,800	0	0	0	0	16,800

FY 2005 Total Maintenance

Dedicated	39.52	2,687,400	1,732,800	2,926,800	314,500	0	7,661,500
Federal	41.48	2,755,600	2,653,700	32,400	0	0	5,441,700
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,443,000	4,399,500	2,959,200	314,500	0	13,116,200

Program Enhancements

- 12.01 Regional Office Leases: Provide leased regional offices in Jerome and Salmon, and funding for temporary help in Nampa, McCall and Boise. The recommendation reduces the dedicated license fund amount from \$150,000 to \$50,000 because it is believed there is excess spending authority in this fund. In FY 2003 the dedicated license fund reverted \$437,600 in Operating Expenditures (OE), transferred another \$423,200 in OE to other programs, and transferred \$166,700 from OE to Capital Outlay.

Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	7,400	101,000	0	0	0	108,400
Total	0.00	7,400	151,000	0	0	0	158,400

- 12.02 Maintain Legacy Computer Systems: Provide temporary help to maintain the department's computer systems, and hire contractors to migrate existing computer systems from outdated platforms onto open systems. The recommendation reduces the ongoing dedicated license fund amount from \$135,100 to \$35,100.

Dedicated	0.00	0	50,600	7,500	0	0	58,100
Federal	0.00	24,700	163,600	5,000	0	0	193,300
Total	0.00	24,700	214,200	12,500	0	0	251,400

FY 2005 Gov's Recommendation

Dedicated	39.52	2,687,400	1,833,400	2,934,300	314,500	0	7,769,600
Federal	41.48	2,787,700	2,918,300	37,400	0	0	5,743,400
Other	0.00	0	13,000	0	0	0	13,000
Total	81.00	5,475,100	4,764,700	2,971,700	314,500	0	13,526,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	111.50	6,368,700	1,796,500	326,300	0	0	8,491,500
Other	1.00	83,100	29,300	1,900	0	0	114,300
Total	112.50	6,451,800	1,825,800	328,200	0	0	8,605,800

FY 2004 Total Appropriation

Dedicated	111.50	6,368,700	1,796,500	326,300	0	0	8,491,500
Other	1.00	83,100	29,300	1,900	0	0	114,300
Total	112.50	6,451,800	1,825,800	328,200	0	0	8,605,800

Expenditure Adjustments

6.51 Transfer Between Programs

Dedicated	0.00	(39,200)	0	0	0	0	(39,200)
Total	0.00	(39,200)	0	0	0	0	(39,200)

FY 2004 Estimated Expenditures

Dedicated	111.50	6,329,500	1,796,500	326,300	0	0	8,452,300
Other	1.00	83,100	29,300	1,900	0	0	114,300
Total	112.50	6,412,600	1,825,800	328,200	0	0	8,566,600

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(49,400)	(326,300)	0	0	(375,700)
Other	0.00	0	0	(1,900)	0	0	(1,900)
Total	0.00	0	(49,400)	(328,200)	0	0	(377,600)

8.51 Base Reduction

Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

FY 2005 Base

Dedicated	111.50	6,329,500	1,747,100	0	0	0	8,076,600
Other	1.00	83,100	29,100	0	0	0	112,200
Total	112.50	6,412,600	1,776,200	0	0	0	8,188,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	125,100	0	0	0	0	125,100
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	127,500	0	0	0	0	127,500

Fish & Game, Department of
Enforcement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$87,400 for this program's share of replacing computer equipment, and \$89,500 for other miscellaneous items.							
Dedicated	0.00	0	0	176,900	0	0	176,900
Total	0.00	0	0	176,900	0	0	176,900
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	115,800	0	0	0	0	115,800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	116,900	0	0	0	0	116,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	200	0	0	0	0	200
Total	0.00	600	0	0	0	0	600
FY 2005 Total Maintenance							
Dedicated	111.50	6,570,800	1,747,100	176,900	0	0	8,494,800
Other	1.00	86,800	29,100	0	0	0	115,900
Total	112.50	6,657,600	1,776,200	176,900	0	0	8,610,700
Program Enhancements							
12.01 Regional Office Leases: Provide leased regional offices in Jerome and Salmon.							
Other	0.00	0	9,500	0	0	0	9,500
Total	0.00	0	9,500	0	0	0	9,500
12.02 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	50,300	0	0	0	50,300
Total	0.00	0	50,300	0	0	0	50,300
12.03 Additional Equipment: Simmunition rifles, satellite phones, portable radios, GPS units, a pickup winch, a generator and blue lights for officer training and safety.							
Dedicated	0.00	0	0	18,000	0	0	18,000
Total	0.00	0	0	18,000	0	0	18,000
FY 2005 Gov's Recommendation							
Dedicated	111.50	6,570,800	1,797,400	194,900	0	0	8,563,100
Other	1.00	86,800	38,600	0	0	0	125,400
Total	112.50	6,657,600	1,836,000	194,900	0	0	8,688,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	42.35	3,252,000	2,164,300	851,500	0	0	6,267,800
Federal	110.44	9,148,200	5,401,900	2,675,400	0	0	17,225,500
Other	14.70	1,318,100	784,600	53,000	0	0	2,155,700
Total	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000

FY 2004 Total Appropriation

Dedicated	42.35	3,252,000	2,164,300	851,500	0	0	6,267,800
Federal	110.44	9,148,200	5,401,900	2,675,400	0	0	17,225,500
Other	14.70	1,318,100	784,600	53,000	0	0	2,155,700
Total	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000

Expenditure Adjustments

6.32 FTP or Fund Adjustment

Dedicated	0.07	(1,000)	0	0	0	0	(1,000)
Federal	(0.16)	(6,700)	0	0	0	0	(6,700)
Other	0.08	7,700	0	0	0	0	7,700
Total	(0.01)	0	0	0	0	0	0

6.51 Transfer Between Programs

Dedicated	0.00	(31,200)	0	0	0	0	(31,200)
Federal	0.00	14,800	0	0	0	0	14,800
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	(15,200)	0	0	0	0	(15,200)

FY 2004 Estimated Expenditures

Dedicated	42.42	3,219,800	2,164,300	851,500	0	0	6,235,600
Federal	110.28	9,156,300	5,401,900	2,675,400	0	0	17,233,600
Other	14.78	1,327,000	784,600	53,000	0	0	2,164,600
Total	167.48	13,703,100	8,350,800	3,579,900	0	0	25,633,800

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(72,800)	(851,500)	0	0	(924,300)
Federal	0.00	0	0	(2,675,400)	0	0	(2,675,400)
Other	0.00	0	0	(53,000)	0	0	(53,000)
Total	0.00	0	(72,800)	(3,579,900)	0	0	(3,652,700)

8.51 Base Reduction

Dedicated	0.00	(10,900)	(53,800)	0	0	0	(64,700)
Total	0.00	(10,900)	(53,800)	0	0	0	(64,700)

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
Dedicated	42.42	3,208,900	2,037,700	0	0	0	5,246,600
Federal	110.28	9,156,300	5,401,900	0	0	0	14,558,200
Other	14.78	1,327,000	784,600	0	0	0	2,111,600
Total	167.48	13,692,200	8,224,200	0	0	0	21,916,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	78,600	0	0	0	0	78,600
Federal	0.00	288,600	0	0	0	0	288,600
Other	0.00	42,500	0	0	0	0	42,500
Total	0.00	409,700	0	0	0	0	409,700

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Includes \$84,000 to develop parking and access roads, \$100,000 for an hydraulic boom truck, \$57,500 for 5 outhouses, \$60,000 to replace 20 boat docks, \$140,000 to replace 14 rest rooms, \$55,000 to reseal and repair asphalt, \$131,500 for this program's share of replacing computer equipment, \$133,000 for site developments, \$50,000 for statewide building needs, and \$351,500 for other miscellaneous items.

Dedicated	0.00	0	0	313,800	0	0	313,800
Federal	0.00	0	0	840,700	0	0	840,700
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	1,162,500	0	0	1,162,500

10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Department-wide going from \$120,000 to \$190,400.

Dedicated	0.00	0	33,300	0	0	0	33,300
Total	0.00	0	33,300	0	0	0	33,300

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	43,100	0	0	0	0	43,100
Federal	0.00	104,400	0	0	0	0	104,400
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	161,300	0	0	0	0	161,300

10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	22,000	0	0	0	0	22,000
Federal	0.00	56,300	0	0	0	0	56,300
Other	0.00	10,000	0	0	0	0	10,000
Total	0.00	88,300	0	0	0	0	88,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
Dedicated	42.42	3,352,600	2,071,000	313,800	0	0	5,737,400
Federal	110.28	9,605,600	5,401,900	840,700	0	0	15,848,200
Other	14.78	1,393,300	784,600	8,000	0	0	2,185,900
Total	167.48	14,351,500	8,257,500	1,162,500	0	0	23,771,500
Program Enhancements							
12.01 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	74,200	0	0	0	74,200
Total	0.00	0	74,200	0	0	0	74,200
12.02 Fish Hatchery Operations: Provide for unseen emergency repairs at the state fish hatcheries as well as maintenance at the anadromous facilities funded by the U.S. Fish and Wildlife Service and Idaho Power Company. The recommendation reduces the dedicated license fund amount from \$150,000 to \$100,000.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Federal	0.00	34,900	19,500	94,000	0	0	148,400
Other	0.00	36,700	26,000	0	0	0	62,700
Total	0.00	71,600	145,500	94,000	0	0	311,100
12.03 Threatened & Endangered Species: Provide for repair and maintenance of hatchery facilities responsible for the captive sockeye and chinook programs. Also provide temporary help to handle the additional work required for recovery efforts on Endangered Species Act listed fish.							
Federal	0.00	210,800	21,600	8,300	0	0	240,700
Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	216,800	21,600	8,300	0	0	246,700
12.04 Fish Screens and Fishing Access: Includes \$233,700 in dedicated funds to maintain and improve current sites and to develop new salmon and steelhead fishing and boating access sites. Also includes \$1,103,400 in federal funds for the fish screen program.							
Dedicated	0.00	10,100	0	223,600	0	0	233,700
Federal	0.00	43,500	44,100	1,015,800	0	0	1,103,400
Total	0.00	53,600	44,100	1,239,400	0	0	1,337,100
12.05 Fish Research: Provide temporary help and equipment needed to fulfill Endangered Species Act contract requirements for monitoring and evaluating listed species in order to develop plans and projects to assist in recovery efforts.							
Federal	0.00	111,800	0	53,900	0	0	165,700
Total	0.00	111,800	0	53,900	0	0	165,700
12.06 Fish Management Cascade Reservoir: Provide temporary help, operating and capital needed to renovate Cascade Reservoir.							
Dedicated	0.00	13,300	276,100	0	0	0	289,400
Federal	0.00	326,300	96,300	36,800	0	0	459,400
Other	0.00	14,700	2,000	0	0	0	16,700
Total	0.00	354,300	374,400	36,800	0	0	765,500

Fish & Game, Department of
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
Dedicated	42.42	3,376,000	2,521,300	537,400	0	0	6,434,700
Federal	110.28	10,332,900	5,583,400	2,049,500	0	0	17,965,800
Other	14.78	1,450,700	812,600	8,000	0	0	2,271,300
Total	167.48	15,159,600	8,917,300	2,594,900	0	0	26,671,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	41.37	3,485,800	3,899,200	225,300	0	0	7,610,300
Federal	40.47	3,090,300	1,895,900	126,000	0	0	5,112,200
Other	2.83	521,500	862,400	0	0	0	1,383,900
Total	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400

FY 2004 Total Appropriation

Dedicated	41.37	3,485,800	3,899,200	225,300	0	0	7,610,300
Federal	40.47	3,090,300	1,895,900	126,000	0	0	5,112,200
Other	2.83	521,500	862,400	0	0	0	1,383,900
Total	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400

Expenditure Adjustments

6.32 FTP or Fund Adjustment

Dedicated	(0.50)	(31,900)	(4,200)	0	0	0	(36,100)
Federal	0.08	4,400	0	0	0	0	4,400
Other	0.43	27,600	4,200	0	0	0	31,800
Total	0.01	100	0	0	0	0	100

6.51 Transfer Between Programs

Dedicated	0.00	(13,100)	0	0	0	0	(13,100)
Federal	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(18,400)	0	0	0	0	(18,400)

FY 2004 Estimated Expenditures

Dedicated	40.87	3,440,800	3,895,000	225,300	0	0	7,561,100
Federal	40.55	3,091,000	1,895,900	126,000	0	0	5,112,900
Other	3.26	547,500	866,600	0	0	0	1,414,100
Total	84.68	7,079,300	6,657,500	351,300	0	0	14,088,100

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(48,800)	(225,300)	0	0	(274,100)
Federal	0.00	0	0	(126,000)	0	0	(126,000)
Total	0.00	0	(48,800)	(351,300)	0	0	(400,100)

8.51 Base Reduction

Dedicated	0.00	(31,700)	(146,300)	0	0	0	(178,000)
Total	0.00	(31,700)	(146,300)	0	0	0	(178,000)

Fish & Game, Department of
Wildlife

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Base							
Dedicated	40.87	3,409,100	3,699,900	0	0	0	7,109,000
Federal	40.55	3,091,000	1,895,900	0	0	0	4,986,900
Other	3.26	547,500	866,600	0	0	0	1,414,100
Total	84.68	7,047,600	6,462,400	0	0	0	13,510,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	76,200	0	0	0	0	76,200
Federal	0.00	71,500	0	0	0	0	71,500
Other	0.00	26,800	0	0	0	0	26,800
Total	0.00	174,500	0	0	0	0	174,500

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Includes \$88,600 for its share of replacing computer equipment, \$30,000 for a 4 wheel drive tractor, and \$76,100 for other miscellaneous equipment.

Dedicated	0.00	0	0	187,100	0	0	187,100
Federal	0.00	0	0	7,600	0	0	7,600
Total	0.00	0	0	194,700	0	0	194,700

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	45,500	0	0	0	0	45,500
Federal	0.00	44,500	0	0	0	0	44,500
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	93,800	0	0	0	0	93,800

10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	20,700	0	0	0	0	20,700
Federal	0.00	12,100	0	0	0	0	12,100
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	38,900	0	0	0	0	38,900

10.73 External Nonstandard Adjustment: Not recommended. Transfer \$66,500 from Operating Expenditures to Personnel Costs.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total Maintenance							
Dedicated	40.87	3,551,500	3,699,900	187,100	0	0	7,438,500
Federal	40.55	3,219,100	1,895,900	7,600	0	0	5,122,600
Other	3.26	584,200	866,600	0	0	0	1,450,800
Total	84.68	7,354,800	6,462,400	194,700	0	0	14,011,900
Program Enhancements							
12.01 Regional Office Leases: Provide leased regional offices in Jerome and Salmon, and funding for temporary help in Nampa, McCall and Boise.							
Dedicated	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
12.02 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	49,800	0	0	0	49,800
Total	0.00	0	49,800	0	0	0	49,800
12.03 Additional Equipment: Includes a projection unit, an 1,800 gallon wildlife guzzler, a power auger, remote cameras and a wire feed welder.							
Dedicated	0.00	0	0	7,800	0	0	7,800
Federal	0.00	0	0	5,200	0	0	5,200
Total	0.00	0	0	13,000	0	0	13,000
12.04 Access Yes: Access Yes is designed to compensate private landowners for allowing access for hunting, fishing and other wildlife based recreational activities on private land or for allowing trespass across private land in order to get to public land. These funds will compensate private landowners, administer the program, and purchase signage to identify enrolled properties.							
Dedicated	0.00	0	220,000	0	0	0	220,000
Other	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	300,000	0	0	0	300,000
12.05 Habitat Development & Management: Provide funds to cover a 50% increase in fees paid to the Idaho Department of Lands for a state land lease.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	4,000	0	0	0	4,000
12.06 State Wolf Management Plan: Provide funding to coordinate and cooperate among all agencies to lead, develop and implement a statewide wolf management program as outlined in House Bill 294 and the Idaho Wolf Conservation and Management Plan.							
Other	0.00	205,000	300,000	0	0	0	505,000
Total	0.00	205,000	300,000	0	0	0	505,000
12.07 Wildlife Conservation: Provide temporary help and supplies to gather information on the distribution, abundance, trends and status of population and habitats of threatened and endangered, at-risk, and nongame species.							
Federal	0.00	4,800	0	0	0	0	4,800
Other	0.00	190,600	64,000	0	0	0	254,600
Total	0.00	195,400	64,000	0	0	0	259,400

Fish & Game, Department of
Wildlife

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
Dedicated	40.87	3,551,500	3,995,700	194,900	0	0	7,742,100
Federal	40.55	3,223,900	1,898,900	12,800	0	0	5,135,600
Other	3.26	979,800	1,310,600	0	0	0	2,290,400
Total	84.68	7,755,200	7,205,200	207,700	0	0	15,168,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	17.00	1,202,800	520,100	27,000	0	0	1,749,900
Federal	7.08	546,200	352,400	65,000	0	0	963,600
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000

FY 2004 Total Appropriation

Dedicated	17.00	1,202,800	520,100	27,000	0	0	1,749,900
Federal	7.08	546,200	352,400	65,000	0	0	963,600
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000

Expenditure Adjustments

6.51 Transfer Between Programs

Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	58,400	0	0	0	0	58,400

FY 2004 Estimated Expenditures

Dedicated	17.00	1,257,700	520,100	27,000	0	0	1,804,800
Federal	7.08	549,700	352,400	65,000	0	0	967,100
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,954,500	1,025,900	152,000	0	0	3,132,400

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(17,600)	(27,000)	0	0	(44,600)
Federal	0.00	0	0	(65,000)	0	0	(65,000)
Other	0.00	0	0	(60,000)	0	0	(60,000)
Total	0.00	0	(17,600)	(152,000)	0	0	(169,600)

8.51 Base Reduction

Dedicated	0.00	0	(38,400)	0	0	0	(38,400)
Total	0.00	0	(38,400)	0	0	0	(38,400)

FY 2005 Base

Dedicated	17.00	1,257,700	464,100	0	0	0	1,721,800
Federal	7.08	549,700	352,400	0	0	0	902,100
Other	0.92	147,100	153,400	0	0	0	300,500
Total	25.00	1,954,500	969,900	0	0	0	2,924,400

Fish & Game, Department of
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	33,800	0	0	0	0	33,800
Federal	0.00	17,400	0	0	0	0	17,400
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	56,600	0	0	0	0	56,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes only this program's share of replacing computer equipment.							
Dedicated	0.00	0	0	28,500	0	0	28,500
Total	0.00	0	0	28,500	0	0	28,500
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	17,800	0	0	0	0	17,800
Federal	0.00	7,300	0	0	0	0	7,300
Other	0.00	600	0	0	0	0	600
Total	0.00	25,700	0	0	0	0	25,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	9,700	0	0	0	0	9,700
FY 2005 Total Maintenance							
Dedicated	17.00	1,315,000	464,100	28,500	0	0	1,807,600
Federal	7.08	576,800	352,400	0	0	0	929,200
Other	0.92	154,700	153,400	0	0	0	308,100
Total	25.00	2,046,500	969,900	28,500	0	0	3,044,900
Program Enhancements							
12.01 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000
12.02 State Wolf Management Plan: Provide funds to implement the state's wolf management plan. Also includes funding to enhance security and discourage vandalism at the MK Nature Center.							
Federal	0.00	0	0	20,000	0	0	20,000
Other	0.00	9,600	1,000	0	0	0	10,600
Total	0.00	9,600	1,000	20,000	0	0	30,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Hunter Education: Provide funding for the Department to meet the growing demand for hunter education and also aquatic education.							
Federal	0.00	61,300	26,000	60,000	0	0	147,300
Other	0.00	10,000	0	60,000	0	0	70,000
Total	0.00	71,300	26,000	120,000	0	0	217,300
FY 2005 Gov's Recommendation							
Dedicated	17.00	1,315,000	482,100	28,500	0	0	1,825,600
Federal	7.08	638,100	378,400	80,000	0	0	1,096,500
Other	0.92	174,300	154,400	60,000	0	0	388,700
Total	25.00	2,127,400	1,014,900	168,500	0	0	3,310,800

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1183							
Dedicated	14.34	797,800	67,100	35,100	0	0	900,000
Total	14.34	797,800	67,100	35,100	0	0	900,000
FY 2004 Total Appropriation							
Dedicated	14.34	797,800	67,100	35,100	0	0	900,000
Total	14.34	797,800	67,100	35,100	0	0	900,000
Expenditure Adjustments							
6.51 Transfer Between Programs							
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(9,300)	0	0	0	0	(9,300)
FY 2004 Estimated Expenditures							
Dedicated	14.34	788,500	67,100	35,100	0	0	890,700
Total	14.34	788,500	67,100	35,100	0	0	890,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(4,500)	(35,100)	0	0	(39,600)
Total	0.00	0	(4,500)	(35,100)	0	0	(39,600)
FY 2005 Base							
Dedicated	14.34	788,500	62,600	0	0	0	851,100
Total	14.34	788,500	62,600	0	0	0	851,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$12,800 for this program's share of replacing computer equipment, and \$8,900 for other equipment.							
Dedicated	0.00	0	0	21,800	0	0	21,800
Total	0.00	0	0	21,800	0	0	21,800

Fish & Game, Department of
Engineering

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
FY 2005 Total Maintenance							
Dedicated	14.34	818,100	62,600	21,800	0	0	902,500
Total	14.34	818,100	62,600	21,800	0	0	902,500
Program Enhancements							
12.01 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
FY 2005 Gov's Recommendation							
Dedicated	14.34	818,100	67,200	21,800	0	0	907,100
Total	14.34	818,100	67,200	21,800	0	0	907,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	7.49	538,700	79,200	23,700	0	0	641,600
Federal	16.47	1,565,300	406,600	2,100	0	0	1,974,000
Other	2.04	224,200	17,200	0	0	0	241,400
Total	26.00	2,328,200	503,000	25,800	0	0	2,857,000

FY 2004 Total Appropriation

Dedicated	7.49	538,700	79,200	23,700	0	0	641,600
Federal	16.47	1,565,300	406,600	2,100	0	0	1,974,000
Other	2.04	224,200	17,200	0	0	0	241,400
Total	26.00	2,328,200	503,000	25,800	0	0	2,857,000

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Receipt of non-cognizable federal funds to establish 4 limited service positions to work on subbasin planning.

Federal	4.00	301,100	92,400	0	0	0	393,500
Total	4.00	301,100	92,400	0	0	0	393,500

6.32 FTP or Fund Adjustment: Realign 0.6 of a position from federal to dedicated funds.

Dedicated	0.35	0	0	0	0	0	0
Federal	(0.60)	0	0	0	0	0	0
Other	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs

Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	(11,400)	0	0	0	0	(11,400)
Other	0.00	400	0	0	0	0	400
Total	0.00	(8,400)	0	0	0	0	(8,400)

6.52 Transfer Between Programs

Dedicated	0.00	0	23,100	0	0	0	23,100
Total	0.00	0	23,100	0	0	0	23,100

FY 2004 Estimated Expenditures

Dedicated	7.84	541,300	102,300	23,700	0	0	667,300
Federal	19.87	1,855,000	499,000	2,100	0	0	2,356,100
Other	2.29	224,600	17,200	0	0	0	241,800
Total	30.00	2,620,900	618,500	25,800	0	0	3,265,200

Fish & Game, Department of
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(14,900)	(23,700)	0	0	(38,600)
Federal	(4.00)	(301,100)	(92,400)	(2,100)	0	0	(395,600)
Total	(4.00)	(301,100)	(107,300)	(25,800)	0	0	(434,200)
8.51 Base Reduction							
Dedicated	0.00	0	(7,500)	0	0	0	(7,500)
Federal	0.00	(25,200)	(2,700)	0	0	0	(27,900)
Total	0.00	(25,200)	(10,200)	0	0	0	(35,400)
FY 2005 Base							
Dedicated	7.84	541,300	79,900	0	0	0	621,200
Federal	15.87	1,528,700	403,900	0	0	0	1,932,600
Other	2.29	224,600	17,200	0	0	0	241,800
Total	26.00	2,294,600	501,000	0	0	0	2,795,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	12,300	0	0	0	0	12,300
Federal	0.00	49,800	0	0	0	0	49,800
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	68,200	0	0	0	0	68,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes only this program's share of replacing computer equipment.							
Dedicated	0.00	0	0	34,900	0	0	34,900
Total	0.00	0	0	34,900	0	0	34,900
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,900	0	0	0	0	9,900
Federal	0.00	18,400	0	0	0	0	18,400
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	30,300	0	0	0	0	30,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	14,600	0	0	0	0	14,600
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	17,800	0	0	0	0	17,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustment: Provide ongoing funding for the subbasin planning positions reflected as one-time in decision unit 6.31. It includes 4 limited service positions and spending authority for a three year contract provided through the Northwest Power Planning Council.							
Federal	4.00	301,100	92,400	0	0	0	393,500
Total	4.00	301,100	92,400	0	0	0	393,500
10.73 External Nonstandard Adjustment: Not recommended. Move \$23,100 from Operating Expenditures to Personnel Costs.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
Dedicated	7.84	564,700	79,900	34,900	0	0	679,500
Federal	19.87	1,912,600	496,300	0	0	0	2,408,900
Other	2.29	234,700	17,200	0	0	0	251,900
Total	30.00	2,712,000	593,400	34,900	0	0	3,340,300
Program Enhancements							
12.01 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	15,200	0	0	0	15,200
Total	0.00	0	15,200	0	0	0	15,200
12.02 Conservation Data Center: Provide funding needed to gather, analyze and disseminate information on wetlands, rare plant communities, and rare animals.							
Federal	0.00	116,100	19,500	0	0	0	135,600
Other	0.00	41,300	26,600	0	0	0	67,900
Total	0.00	157,400	46,100	0	0	0	203,500
FY 2005 Gov's Recommendation							
Dedicated	7.84	564,700	95,100	34,900	0	0	694,700
Federal	19.87	2,028,700	515,800	0	0	0	2,544,500
Other	2.29	276,000	43,800	0	0	0	319,800
Total	30.00	2,869,400	654,700	34,900	0	0	3,559,000

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Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1183

Dedicated	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
Total	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400

FY 2004 Total Appropriation

Dedicated	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400
Total	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400

Expenditure Adjustments

6.51 Transfer Between Programs

Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

FY 2004 Estimated Expenditures

Dedicated	7.00	466,800	2,541,600	240,600	400,000	0	3,649,000
Total	7.00	466,800	2,541,600	240,600	400,000	0	3,649,000

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(3,000)	(240,600)	0	0	(243,600)
Total	0.00	0	(3,000)	(240,600)	0	0	(243,600)

8.51 Base Reduction

Dedicated	0.00	0	(16,300)	0	0	0	(16,300)
Total	0.00	0	(16,300)	0	0	0	(16,300)

FY 2005 Base

Dedicated	7.00	466,800	2,522,300	0	400,000	0	3,389,100
Total	7.00	466,800	2,522,300	0	400,000	0	3,389,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	11,600	0	0	0	0	11,600
Total	0.00	11,600	0	0	0	0	11,600

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Includes \$5,000 for this program's share of replacing computer equipment, and \$7,000 for a snowmobile trailer.							
Dedicated	0.00	0	0	12,000	0	0	12,000
Total	0.00	0	0	12,000	0	0	12,000
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	7,200	0	0	0	0	7,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
FY 2005 Total Maintenance							
Dedicated	7.00	487,500	2,522,300	12,000	400,000	0	3,421,800
Total	7.00	487,500	2,522,300	12,000	400,000	0	3,421,800
Program Enhancements							
12.01 Maintain Legacy Computer Systems: Hire contractors to migrate existing computer systems from outdated platforms onto open systems.							
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
12.02 Additional Equipment: A digital camera.							
Dedicated	0.00	0	0	500	0	0	500
Total	0.00	0	0	500	0	0	500
12.03 Habitat Development & Management: Provide the Department with the ability to use setaside funds to manage lands for wildlife habitat and recreational opportunities associated with Idaho wildlife. This includes funding for land development, leases, and habitat development.							
Dedicated	0.00	0	0	200,000	0	0	200,000
Total	0.00	0	0	200,000	0	0	200,000
FY 2005 Gov's Recommendation							
Dedicated	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400
Total	7.00	487,500	2,525,400	212,500	400,000	0	3,625,400